

Department of Water Resources

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Management & Support Services	2,046,700	1,941,900	2,312,100	2,420,000	2,406,100	4,842,700
Planning and Technical Services	6,754,600	5,019,900	6,823,700	7,346,600	7,226,900	7,159,500
Energy Resources	4,174,900	2,317,900	4,691,900	0	0	0
Snake River Basin Adjudication	2,548,600	2,556,700	2,159,200	0	0	0
Water Management	7,902,100	6,088,500	9,493,100	11,416,000	10,129,400	11,207,900
Northern Idaho Adjudication	1,325,000	1,217,800	1,355,500	1,443,100	1,403,200	1,389,400
Total:	24,751,900	19,142,700	26,835,500	22,625,700	21,165,600	24,599,500
BY FUND SOURCE						
General	13,354,200	13,249,000	15,124,800	15,334,800	13,972,000	14,587,500
Dedicated	7,277,700	3,153,200	7,904,700	4,245,600	4,215,500	7,049,900
Federal	4,120,000	2,740,500	3,806,000	3,045,300	2,978,100	2,962,100
Total:	24,751,900	19,142,700	26,835,500	22,625,700	21,165,600	24,599,500
Percent Change:		(22.7%)	40.2%	(15.7%)	(21.1%)	(8.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,142,100	11,035,500	12,497,400	13,055,400	12,329,100	12,758,300
Operating Expenditures	10,112,200	6,596,300	11,079,000	8,364,200	7,636,600	10,694,300
Capital Outlay	260,800	601,600	301,800	276,100	288,100	235,100
Trustee/Benefit	911,800	909,300	911,800	930,000	911,800	911,800
Lump Sum	1,325,000	0	2,045,500	0	0	0
Total:	24,751,900	19,142,700	26,835,500	22,625,700	21,165,600	24,599,500
Full-Time Positions (FTP)	191.00	191.00	189.00	173.00	164.00	171.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 171 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	189.00	15,124,800	7,854,800	3,806,000	26,785,600
Reappropriation	0.00	0	49,900	0	49,900
Supplemental	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	(10,000,000)	0	0	(10,000,000)
Non-Cognizable Funds and Transfers	0.00	10,000,000	0	0	10,000,000
FY 2008 Total Appropriation	189.00	15,124,800	7,904,700	3,806,000	26,835,500
Deficiency Warrants & Cash Transfers	(1.00)	0	0	0	0
FY 2008 Estimated Expenditures	188.00	15,124,800	7,904,700	3,806,000	26,835,500
Removal of One-Time Expenditures	0.00	(846,800)	(745,900)	(6,000)	(1,598,700)
Base Adjustments	0.00	0	(1,000,000)	0	(1,000,000)
FY 2009 Base	188.00	14,278,000	6,158,800	3,800,000	24,236,800
Benefit Costs	0.00	240,700	29,300	17,700	287,700
Inflationary Adjustments	0.00	(15,800)	0	0	(15,800)
Replacement Items	0.00	235,100	0	0	235,100
Statewide Cost Allocation	0.00	(226,500)	(200)	0	(226,700)
Change in Employee Compensation	0.00	237,300	58,200	16,800	312,300
FY 2009 Program Maintenance	188.00	14,748,800	6,246,100	3,834,500	24,829,400
Line Items	(17.00)	21,638,700	803,800	(872,400)	21,570,100
Cash Transfers	0.00	(21,800,000)	0	0	(21,800,000)
FY 2009 Total	171.00	14,587,500	7,049,900	2,962,100	24,599,500
% Chg from FY 2008 Orig Approp.	(9.5%)	(3.6%)	(10.2%)	(22.2%)	(8.2%)
% Chg from FY 2008 Total Approp.	(9.5%)	(3.6%)	(10.8%)	(22.2%)	(8.3%)

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont), 360 WRAZ(Cont)

Bill Number & Chapter: H644 (Ch.321), S1511 (Ch.370)

PROGRAM DESCRIPTION: The Department of Water Resources and the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the state. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources. [§42-1701 and §42-1732, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,514,300	1,547,300	1,806,100	1,885,100	1,871,100	1,831,600
Dedicated	532,400	394,600	506,000	534,900	535,000	3,011,100
Total:	2,046,700	1,941,900	2,312,100	2,420,000	2,406,100	4,842,700
Percent Change:		(5.1%)	19.1%	4.7%	4.1%	109.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,227,300	1,190,900	1,324,400	1,437,800	1,429,800	1,396,300
Operating Expenditures	769,900	684,600	909,800	863,600	857,700	3,342,800
Capital Outlay	49,500	66,400	77,900	118,600	118,600	103,600
Total:	2,046,700	1,941,900	2,312,100	2,420,000	2,406,100	4,842,700
Full-Time Positions (FTP)	19.00	19.00	20.00	20.00	20.00	20.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	20.00	1,806,100	506,000	0	2,312,100
Facilitate Fish Hatchery Purchase	0.00	10,000,000	0	0	10,000,000
Transfer Cash to Revolving Development	0.00	(10,000,000)	0	0	(10,000,000)
FY 2008 Total Appropriation	20.00	1,806,100	506,000	0	2,312,100
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2008 Estimated Expenditures	20.00	1,806,100	506,000	0	2,312,100
Removal of One-Time Expenditures	0.00	(77,900)	0	0	(77,900)
FY 2009 Base	20.00	1,728,200	506,000	0	2,234,200
Benefit Costs	0.00	25,100	11,100	0	36,200
Western States Water Council Dues & Rent	0.00	11,200	0	0	11,200
Replacement Items	0.00	103,600	0	0	103,600
Statewide Cost Allocation	0.00	(63,200)	(100)	0	(63,300)
Change in Employee Compensation	0.00	26,700	9,000	0	35,700
FY 2009 Maintenance (MCO)	20.00	1,831,600	526,000	0	2,357,600
3. Comprehensive Aquifer Planning	0.00	20,000,000	2,485,100	0	22,485,100
6. Water Storage Studies HJM8 - S1511	0.00	1,800,000	0	0	1,800,000
To Aquifer Planning Fund & Revol Dev	0.00	(21,800,000)	0	0	(21,800,000)
FY 2009 Total Appropriation	20.00	1,831,600	3,011,100	0	4,842,700
% Change From FY 2008 Original Approp.	0.0%	1.4%	495.1%	0.0%	109.5%
% Change From FY 2008 Total Approp.	0.0%	1.4%	495.1%	0.0%	109.5%

FY 2008 CASH TRANSFER: S1511 transfers \$10 million from the General Fund to the Water Board Revolving Development Fund to facilitate the purchase of a large private fish hatchery west of the Blue Lakes County Club near Twin Falls. Once acquired, the water rights will be perpetually leased by the ground water users to address a pending water delivery call and by the City of Twin Falls to provide water to address present and future domestic and municipal water quality and water supply needs.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$5,000 is provided for Western States Water Council dues and \$6,200 is provided for rent increases. Replacement items include \$60,000 for 40 personal computers, \$15,000 for 10 laptop computers, \$19,600 for network switches, and \$9,000 for a server. Statewide cost allocation includes (\$68,100) for Attorney General fees, \$5,100 for risk management costs, and (\$300) for Controller fees. The Change in Employee Compensation is funded at 3%. Line item 3 reflects the transfer of \$20 million from the General Fund to the newly created Aquifer Planning Fund and the appropriation of \$2,485,100 from the new fund for Treasure Valley Aquifer planning, Spokane Valley-Rathdrum Prairie Aquifer planning, and Eastern Snake River Aquifer monitoring and modeling. Line item #6 reflects the transfer of \$1.8 million from the General Fund to the Revolving Development Fund of which \$1.4 million is to pay the Bureau of Reclamation for costs of determining the feasibility of enlarging Minidoka Dam and \$400,000 is to pay the costs of studying the replacement of the Teton Dam in eastern Idaho.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.55	1,031,600	696,400	0	0	0	1,728,000
OT G 0001-00 General	0.00	0	0	103,600	0	0	103,600
D 0125-00 Indirect Cost Recov	5.45	317,900	139,400	0	0	0	457,300
D 0129-00 Aquifer Planning	0.00	0	2,485,100	0	0	0	2,485,100
D 0229-21 Water Administration	1.00	46,800	21,900	0	0	0	68,700
Totals:	20.00	1,396,300	3,342,800	103,600	0	0	4,842,700

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB

Bill Number & Chapter: H644 (Ch.321), S1511 (Ch.370)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	3,644,300	3,650,900	3,837,400	4,047,600	3,982,700	3,926,100
Dedicated	543,900	138,200	516,100	752,100	745,500	744,000
Federal	2,566,400	1,230,800	2,470,200	2,546,900	2,498,700	2,489,400
Total:	6,754,600	5,019,900	6,823,700	7,346,600	7,226,900	7,159,500
Percent Change:		(25.7%)	35.9%	7.7%	5.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,615,000	2,400,600	2,664,500	3,116,000	3,069,700	3,002,300
Operating Expenditures	3,193,400	1,639,400	3,205,500	3,300,600	3,245,400	3,245,400
Capital Outlay	34,400	70,600	41,900	0	0	0
Trustee/Benefit	911,800	909,300	911,800	930,000	911,800	911,800
Total:	6,754,600	5,019,900	6,823,700	7,346,600	7,226,900	7,159,500
Full-Time Positions (FTP)	36.00	36.00	36.00	39.00	39.00	39.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	36.00	3,837,400	466,200	2,470,200	6,773,800	
Reappropriation	0.00	0	49,900	0	49,900	
FY 2008 Total Appropriation	36.00	3,837,400	516,100	2,470,200	6,823,700	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2008 Estimated Expenditures	36.00	3,837,400	516,100	2,470,200	6,823,700	
Removal of One-Time Expenditures	0.00	(41,900)	(49,900)	0	(91,800)	
FY 2009 Base	36.00	3,795,500	466,200	2,470,200	6,731,900	
Benefit Costs	0.00	55,300	1,200	9,000	65,500	
Inflationary Adjustments	0.00	9,900	0	0	9,900	
Statewide Cost Allocation	0.00	2,700	(100)	0	2,600	
Change in Employee Compensation	0.00	62,700	1,800	10,200	74,700	
FY 2009 Maintenance (MCO)	36.00	3,926,100	469,100	2,489,400	6,884,600	
3. Comprehensive Aquifer Planning	3.00	0	274,900	0	274,900	
FY 2009 Total Appropriation	39.00	3,926,100	744,000	2,489,400	7,159,500	
% Change From FY 2008 Original Approp.	8.3%	2.3%	59.6%	0.8%	5.7%	
% Change From FY 2008 Total Approp.	8.3%	2.3%	44.2%	0.8%	4.9%	

REAPPROPRIATION: Includes the remainder of \$50,000 appropriated from the Economic Recovery Reserve Fund to fund a preliminary study of the possibilities, benefits, and costs of providing flood control of the Bear River above Bear Lake.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$9,900 is provided for rent increases. No replacement items were requested. Statewide cost allocation includes \$2,700 for risk management costs and (\$100) for Controller fees. The Change in Employee Compensation is funded at 3%. Line item 3 funds three new positions from the newly created Aquifer Planning Fund to staff a statewide aquifer planning effort. H644 transfers \$20 million to the new fund for the first six years of an estimated ten year \$30 million program.

OTHER LEGISLATION: H428 repeals Section 42-620, Idaho Code, that requires the Department of Water Resources to collect assessments made by all users of water hydraulically connected to the Eastern Snake Plain Aquifer (ESPA). The funding of the monitoring and modeling and effort underway for the ESPA is included in new Section 42-1779, Idaho Code, which provides for a statewide comprehensive aquifer planning and management effort over a ten (10) year period. Finally, HJM8 supports the study of additional water storage projects in the State of Idaho. S1511 transfers \$1.8 million to the Water Board for that purpose.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	30.25	2,332,500	681,800	0	911,800	0	3,926,100
D 0125-00 Indirect Cost Recov	0.60	71,200	16,300	0	0	0	87,500
D 0129-00 Aquifer Planning	3.00	197,600	77,300	0	0	0	274,900
D 0349-00 Miscellaneous Rev	0.00	0	381,600	0	0	0	381,600
F 0348-00 Federal Grant	5.15	401,000	2,088,400	0	0	0	2,489,400
Totals:	39.00	3,002,300	3,245,400	0	911,800	0	7,159,500

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC, 360 WRAG, 360 WRAL

Bill Number & Chapter: S1347 (Ch.29), FY 2009 Appropriation in Governor's Office

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development. The program exists in the Department by a 1981 Executive Order (E.O.) and was last modified by E.O. 2006-06 when energy standards for building codes were transferred to the Division of Building Safety.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	38,000	38,000	40,300	0	0	0
Dedicated	3,025,100	1,068,700	3,773,200	0	0	0
Federal	1,111,800	1,211,200	878,400	0	0	0
Total:	4,174,900	2,317,900	4,691,900	0	0	0
Percent Change:		(44.5%)	102.4%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,324,300	1,142,700	1,148,800	0	0	0
Operating Expenditures	2,850,600	1,165,500	2,841,100	0	0	0
Capital Outlay	0	9,700	12,000	0	0	0
Lump Sum	0	0	690,000	0	0	0
Total:	4,174,900	2,317,900	4,691,900	0	0	0
Full-Time Positions (FTP)	20.00	20.00	18.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	18.00	40,300	3,773,200	878,400	4,691,900	
1. Shift between Two Dedicated Funds	0.00	0	0	0	0	
2. Correct Biofuel Match Effective Date	0.00	0	0	0	0	
FY 2008 Total Appropriation	18.00	40,300	3,773,200	878,400	4,691,900	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2008 Estimated Expenditures	18.00	40,300	3,773,200	878,400	4,691,900	
Removal of One-Time Expenditures	0.00	0	(696,000)	(6,000)	(702,000)	
Base Adjustments	0.00	0	(1,000,000)	0	(1,000,000)	
FY 2009 Base	18.00	40,300	2,077,200	872,400	2,989,900	
5. Energy Division to Gov's Office	(18.00)	(40,300)	(2,077,200)	(872,400)	(2,989,900)	
FY 2009 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2008 Original Approp.	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	
% Change From FY 2008 Total Approp.	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	

SUPPLEMENTAL APPROPRIATION: S1347 amends the fiscal year 2008 appropriation to the Idaho Department of Water Resources for the Energy Resources program for two purposes. First, it provides a fund shift to increase spending authority for grant monies received from the Northwest Energy Efficiency Alliance with an equal reduction in spending authority from other dedicated funds. Second, the legislation corrects a drafting error made last session regarding the effective date of the Biofuel Match appropriation and provides carryover of any unspent Biofuel Match funds from fiscal year 2008 into the Office of Energy Resources in the Governor's Office instead of the Department of Water Resources.

BASE ADJUSTMENT: Removes \$1 million in spending authority from the Petroleum Price Violation Fund set up originally to accommodate the energy loan program. Loan disbursements are not recorded in the appropriation general ledger so no appropriation is necessary.

APPROPRIATION HIGHLIGHTS: This action transfers all funding and positions from the Division of Energy Resources in the Department of Water Resources to the Office of Energy Resources in the Governor's Office effective July 1, 2008. The Governor moved the program in October 2007 through Executive Order 2007-15.

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD

Bill Number & Chapter: FY 2009 Appropriation included in Water Management

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,548,600	2,556,700	2,159,200	0	0	0
Percent Change:		0.3%	(15.5%)	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,477,900	1,486,000	997,600	0	0	0
Operating Expenditures	1,070,700	1,070,200	1,161,600	0	0	0
Capital Outlay	0	500	0	0	0	0
Total:	2,548,600	2,556,700	2,159,200	0	0	0
Full-Time Positions (FTP)	27.00	27.00	15.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	15.00	2,159,200	0	0	2,159,200	
Non-Cognizable Funds and Transfers	(0.50)	0	0	0	0	
FY 2009 Base	14.50	2,159,200	0	0	2,159,200	
Benefit Costs	0.00	23,700	0	0	23,700	
Inflationary Adjustments	0.00	4,800	0	0	4,800	
Statewide Cost Allocation	0.00	(173,500)	0	0	(173,500)	
Change in Employee Compensation	0.00	25,500	0	0	25,500	
FY 2009 Maintenance (MCO)	14.50	2,039,700	0	0	2,039,700	
2. Shift SRBA Positions to Water Mgmt	(14.50)	(2,039,700)	0	0	(2,039,700)	
FY 2009 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2008 Original Approp.	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$4,800 is provided for rent increases. Replacement items were not requested. Statewide cost allocation includes a reduction of \$175,100 for Attorney General fees, an increase of \$1,800 for risk management costs, a reduction of \$100 for Controller fees, and a reduction of \$100 for State Treasurer fees. The Change in Employee Compensation is funded at 3%. Line item 2 reflects the transfer of all funding and positions from the Snake River Basin Adjudication program to the Water Management program. With the director's reports complete and the number of objections anticipated to decline, the Department saw this as an opportune time to transition these positions into Water Management to work on the formation of water districts, to work on resolving water delivery problems, to work on processing the backlog of 3,250 water applications, and to work on processing the backlog of 455 water transfers.

ANALYST COMMENT: Although the Governor recommended the elimination of seven positions and about \$500,000 in operating expenditures, JFAC funds the seven positions and operating expenditures one-time with a mixture of General Fund money and the last of the SRBA fee receipts.

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAC, 360 WRAM

Bill Number & Chapter: H644 (Ch.321)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	4,284,000	4,238,300	5,926,300	7,959,000	6,715,000	7,440,400
Dedicated	3,176,300	1,551,700	3,109,400	2,958,600	2,935,000	3,294,800
Federal	441,800	298,500	457,400	498,400	479,400	472,700
Total:	7,902,100	6,088,500	9,493,100	11,416,000	10,129,400	11,207,900
Percent Change:		(23.0%)	55.9%	20.3%	6.7%	18.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,497,600	4,492,700	6,362,100	7,817,800	7,171,800	7,715,700
Operating Expenditures	2,227,600	1,385,800	2,961,000	3,440,700	2,788,100	3,360,700
Capital Outlay	176,900	210,000	170,000	157,500	169,500	131,500
Total:	7,902,100	6,088,500	9,493,100	11,416,000	10,129,400	11,207,900
Full-Time Positions (FTP)	78.00	78.00	89.00	103.00	94.00	101.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	89.00	5,926,300	3,109,400	457,400	9,493,100	
Non-Cognizable Funds and Transfers	(0.50)	0	0	0	0	
FY 2008 Estimated Expenditures	88.50	5,926,300	3,109,400	457,400	9,493,100	
Removal of One-Time Expenditures	0.00	(727,000)	0	0	(727,000)	
FY 2009 Base	88.50	5,199,300	3,109,400	457,400	8,766,100	
Benefit Costs	0.00	117,900	17,000	8,700	143,600	
Inflationary Adjustments	0.00	(43,000)	0	0	(43,000)	
Replacement Items	0.00	131,500	0	0	131,500	
Statewide Cost Allocation	0.00	6,800	0	0	6,800	
Change in Employee Compensation	0.00	109,200	47,400	6,600	163,200	
FY 2009 Maintenance (MCO)	88.50	5,521,700	3,173,800	472,700	9,168,200	
1. Toward Market Salary	(2.00)	0	0	0	0	
2. Shift SRBA to Water Management	14.50	1,918,700	121,000	0	2,039,700	
FY 2009 Total Appropriation	101.00	7,440,400	3,294,800	472,700	11,207,900	
% Change From FY 2008 Original Approp.	13.5%	25.5%	6.0%	3.3%	18.1%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$8,700 is provided for rent increases and \$51,700 is removed due to Executive disapproval of office expansion in the Boise and Idaho Falls regional offices. Replacement items include \$9,500 for a telephone system and \$122,000 for five pickups. Statewide cost allocation includes \$6,900 for risk management costs and (\$100) for State Treasurer fees. The Change in Employee Compensation is funded at 3%. Line item #1 eliminates two FTPs as recommended by the Governor but leaves the funding for those positions in the budget. Line item #2 reflects the transfer of all funding and positions from the Snake River Basin Adjudication program to the Water Management program. With the director's reports complete and the number of objections anticipated to decline, the Department saw this as an opportune time to transition these positions into Water Management to work on the formation of water districts, to work on resolving water delivery problems, to work on processing the backlog of 3,250 water applications, and to work on processing the backlog of 455 water transfers. Seven of the positions and \$493,300 in personnel costs and \$374,300 in operating expenditures are funded one-time from the General Fund. Also, \$121,000 in operating expenditures are funded one-time from the last of the balances in the Water Resources Snake River Basin Adjudication Fund.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	71.53	5,016,300	1,425,000	0	0	0	6,441,300
OT G 0001-00 General	7.00	493,300	374,300	131,500	0	0	999,100
D 0125-00 Indirect Cost Recov	0.80	54,500	6,700	0	0	0	61,200
D 0229-21 Water Administration	8.00	1,174,200	991,800	0	0	0	2,166,000
OT D 0337-00 Water Res. Adjud	0.00	0	121,000	0	0	0	121,000
D 0349-00 Miscellaneous Rev	9.67	699,800	246,800	0	0	0	946,600
F 0348-00 Federal Grant	4.00	277,600	195,100	0	0	0	472,700
Totals:	101.00	7,715,700	3,360,700	131,500	0	0	11,207,900

VI. Department of Water Resources: Northern Idaho Adjudication

STARS Number & Budget Unit: 360 WRAN

Bill Number & Chapter: H644 (Ch.321)

PROGRAM DESCRIPTION: HB 545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. JFAC provided funding in 2006 to the Department of Water Resources to begin the estimated 6-year adjudication of the Coeur d'Alene-Spokane Basin.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,325,000	1,217,800	1,355,500	1,443,100	1,403,200	1,389,400
Percent Change:		(8.1%)	11.3%	6.5%	3.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	322,600	0	683,800	657,800	644,000
Operating Expenditures	0	650,800	0	759,300	745,400	745,400
Capital Outlay	0	244,400	0	0	0	0
Lump Sum	1,325,000	0	1,355,500	0	0	0
Total:	1,325,000	1,217,800	1,355,500	1,443,100	1,403,200	1,389,400
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	11.00	1,355,500	0	0	1,355,500	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2009 Base	11.00	1,355,500	0	0	1,355,500	
Benefit Costs	0.00	18,700	0	0	18,700	
Inflationary Adjustments	0.00	1,300	0	0	1,300	
Statewide Cost Allocation	0.00	700	0	0	700	
Change in Employee Compensation	0.00	13,200	0	0	13,200	
FY 2009 Total Appropriation	11.00	1,389,400	0	0	1,389,400	
% Change From FY 2008 Original Approp.	0.0%	2.5%	0.0%	0.0%	2.5%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$1,300 is provided for rent increases. No replacement items were requested. Statewide cost allocation includes \$700 for risk management costs. The Change in Employee Compensation is funded at 3%. No line items are funded.

OTHER LEGISLATION: S1354 amends Section 42-1406B, Idaho Code, and requires the commencement order of any Northern Idaho Adjudication to be issued only if the court determines it is possible to defer the adjudication of domestic and stock water users. In other Idaho water adjudications the court was able to defer domestic water users and they were not mandated to participate. S1418 clarifies the definition of the waters, as defined by the McCarran amendment, does not extend to the Idaho Department of Water Resources administrative basin 98. Thus, inclusion of basin 98 is not required for purposes of adjudication of the other waters of northern Idaho.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	644,000	745,400	0	0	0	1,389,400